Directorate of Public Works Common Levels of Support (CLS)

30 March 2006

A TRADITION IN EXCELLENCE

AGENDA

- Purpose
- DPW's CLS Objectives
- DPW Support: CLS Categories
- DPW Support: non-CLS Categories
- DPW's Concerns
- DPW's Commitment to Stakeholders

PURPOSE

- To Update Stakeholders on the DPW's Common Levels of Support Program Objectives.
- To Identify DPW CLS Support Categories & Service Support Programs (SSPs), and Other non-CLS DPW Support.
- To Identify DPW's Concerns **and** Our Commitment to Stakeholders as we Implement CLS.

DPW's CLS OBJECTIVES

- Begin Dialogue with Stakeholders on What DPW Can and Cannot Do Based on Funding Levels
- Adjust Resources IAW IMA Funding Guidance; i.e. - to the Priority SSPs within each CLS Category
- Obtain IMA/NERO Approval, and Funding, for Unfunded SSPs Deemed Critical to Stakeholders
- Continue to Monitor, and Adjust, DPW Execution in Conjunction w/ Stakeholder's Critical Support Needs

DPW's CLS CATEGORIES and SSPs

- DPW CLS Categories 16
- DPW SSPs (Total) 101
- DPW SSPs (Funded) 65

  → less than 2/3 are funded!!!

- NOTE - 3 Environmental CLS Categories to be Added Later in FY06, or in FY07: Conservation, Compliance, and Pollution Prevention

PUBLIC WORKS
Service #40
Maintenance – Improved Grounds

Green	J	Provide tree removal services
	H	Provide periodic lawn treatment services
	G	Provide removal services for grass clippings and leaves
Amber	F	Provide landscaping maintenance services
	E	Provide debris removal services
Red	D	Provide grounds repair services
	C	Provide tree pruning and brush/shrub trimming services
	B	Provide grass cutting and trimming services
	A	Provide management and contract administration and oversight services
		Other (non-SSP) - To Be Defined
		TOTAL

PUBLIC WORKS
Service #40
Maintenance – Improved Grounds – FY05 Cost Details

Service	SSP	Civilian APF FTE	Civilian Labor	Contract	Equipment	Materials	Other	Travel	Total	% of Service
40	40j	0.26	$16,164.69	$90,895.76	$0.00	$3,543.99	$1,746.64	$0.00	$112,351.08	5
40	40h	0.26	$9,698.81	$54,537.45	$0.00	$2,126.40	$1,047.99	$0.00	$67,410.65	3
40	40g	0.19	$9,698.81	$54,537.45	$0.00	$2,126.40	$1,047.99	$0.00	$67,410.65	3
40	40F	0.41	$22,630.56	$127,254.06	$0.00	$4,961.59	$2,445.30	$0.00	$157,291.51	7
40	40E	0.26	$12,931.75	$72,716.61	$0.00	$2,835.19	$1,397.32	$0.00	$89,880.87	4
40	40D	0.26	$29,096.44	$163,612.36	$0.00	$6,379.19	$3,143.96	$0.00	$202,231.95	9
40	40C	0.41	$35,562.31	$199,970.66	$0.00	$7,796.79	$3,842.62	$0.00	$247,172.38	11
40	40B	1.48	$164,879.82	$927,136.72	$0.00	$36,148.73	$17,815.77	$0.00	$1,145,981.04	51
40	40A	0.19	$22,630.58	$127,254.06	$0.00	$4,961.59	$2,445.30	$0.00	$157,291.53	7
		3.72	$323,293.77	$1,817,915.13	$0.00	$70,879.87	$34,932.89	$0.00	$2,247,021.66	100
		3.72	$323,293.77	$1,817,915.13	$0.00	$70,879.87	$34,932.89	$0.00	$2,247,021.66	100

On-going Actions: Assess cost data, adjust resources (11%) out of non must fund SSPs, and keep stakeholders apprised of changes in DPW support within the CLS category.

PUBLIC WORKS
Service #41
Maintenance – Unimproved Grounds

Not Applicable – No Unimproved Grounds in FMMC Real Property

Green	E	Provide maintenance of wetlands used for the retention and treatment of stormwater or wastewater
	D	Provide fire control services for other areas
Amber	C	Provide erosion control services for training, range, maneuver areas, and critical infrastructure
Red	B	Provide fire control services for mission-essential areas
	A	Provide management and contract administration and oversight services
		Other (non-SSP)
		TOTAL

PUBLIC WORKS
Service #44
Heating/Cooling Services

Green	B	Provide Purchased Heating and Cooling Services (primarily for European installations)
Red	A	Operate Central Heating and Cooling Plants and Distribution Systems
		Other (non-SSP) - To Be Defined
		TOTAL

PUBLIC WORKS
Service #45
Water Services

Green	F	Purchase Water for Golf Courses
	E	Purchase Water for Water Recreation and Outdoor Activities
	D	Purchase Water for Improved Grounds
	C	Purchase Water for Mission-Essential Uses
Red	B	Operate Water Plants, Water Sources and Distribution System
	A	Fund Fixed Contracts
		Other (non-SSP) - To Be Defined
		TOTAL

PUBLIC WORKS
Service #46
Waste Water Services

Green	C	Operate Industrial Waste Water Treatment Facilities and Collection System
	B	Operate Domestic Waste Water Treatment Facilities and Collection System
Red	A	Fund Fixed Contracts
		Other (non-SSP) - To Be Defined
		TOTAL

PUBLIC WORKS
Service #47
Electrical Services

Green	C	Provide Electrical Service
Red	B	Operate and Maintain Electrical Distribution System
	A	Fund Fixed Contracts
		Other (non-SSP) - To Be Defined
		TOTAL

PUBLIC WORKS
Service #48
Other Utility Services

Green	F	Provide Portable Latrines
	E	Fund Utility Connection Charges
Red	D	Purchase Energy Fuels for Stand-Alone Heating, Domestic Hot Water, Cooking, Power Generatin, and Other
	C	Purchase Energy Fuels for Central Plant Operations
	B	Operate and Maintain Natural Gas and/or Propane Plant and Distributin Systems
	A	Fund Fixed Contracts
		Other (non-SSP) - To Be Defined
		TOTAL

PUBLIC WORKS
Service #52
UPH Management

Green	J	Provide Resident Support Services
	H	Provide Equipment Purchases
	G	Provide Replacement Furniture Purchases
Red	F	Control, Move & Handle Furniture/Equipment
	E	Conduct Inspections IAW Army Policy & Regulations
	D	Maintain and Repair Furniture/Equipment
	C	Provide Change of Occupancy Maintenance
	B	Provide UPH Planning & Programming
	A	Assign & Terminate UPH
		Other (non-SSP) - To Be Defined

PUBLIC WORKS
Service #53
Facilities Engineering Services Management

Green	H	Provide Self-Help Store Services
	G	Provide SRM Supply Operations and M&S Equipment Rental and Maintenance Services
Red	F	Provide Equipment and Appliance/Furniture Repair Services
	E	Provide Engineering Systems Management Services
	D	Provide DPW Command Support Services
	C	Provide Statutory Certification, Reporting, and Inspections Services
	B	Provide Contract Oversight of Administration Services (A-76/TMC)
	A	Provide SRM Work Management Services
		Other (non-SSP) - To Be Defined
		TOTAL

PUBLIC WORKS
Service #54
Master Planning

Green	L	Provide Major Construction Management and Oversight Services
	K	Maintain Real Property Master Plan Digest
Amber	J	Provide Map Reproduction Services
	H	Coordinate Stakeholder Support and Staffing Actions
	G	Execute External Special Projects
Red	F	Maintain and Implement Installation Design Guide
	E	Provide Space Planning, Utilization, Analysis, and Stationing Support
	D	Provide Major Construction Planning and Programming Services
	C	Maintain Short-Range Plan and Facilitate Master Planning Board Meetings
	B	Maintain Long-Range Plan and Capital Investment Strategy
		Establish Requirements for Installation Facilities and Infrastructure

PUBLIC WORKS
Service #55
Real Property/Real Estate Administration

Green	G	Manage ISR Part I Program
	F	Acquire Real Estate, Facilities, and Real Estate Interests
Amber	E	Dispose Real Estate, Facilities, and Real Estate Interests
Red	D	Grant use of Army Real Property
	C	Provide Space Management Services
	B	Provide Customer Support and Staffing Actions
	A	Provide Accountability Services
		Other (non-SSP) - To Be Defined
		TOTAL

PUBLIC WORKS
Service #57
Custodial Services

Green	B	Provide Enhanced Non-Health Related Cleaning
	A	Provide Basic Health-Related Cleaning
		Other (non-SSP) - To Be Defined
		TOTAL

PUBLIC WORKS
Service #58
Indoor Pest Control

Green	G	Respond to Non-Emergency Pest Management Service Orders
Red	F	Respond to Emergency Mission Critical Pest Management Service Orders
	E	Respond to Emergency Public Health Pest Management Service Orders
	D	Perform Scheduled Pest Management Services for Wood Destroying Pests
	C	Perform Scheduled Pest Management Services for Public Health Pests
	B	Provide Trained and Certified Pest Management Personnel
	A	Plan & Manage the Indoor Pest Management Program

PUBLIC WORKS
Service #59
Outdoor Pest Control

Green	G	Respond to Other Outdoor Pest Management Service Orders
Red	F	Respond to Outdoor Public Health, Safety, & Mission Critical Pest Management Service Orders
	E	Perform Other Scheduled Pest Management Services for Outdoor Animal & Plant Pests
	D	Perform Scheduled Pest Management Services for Outdoor Mission Critical Areas
	C	Perform Scheduled Pest Management Services for Outdoor Public Health Animal & Plant Pests
	B	Provide Trained and Certified Pest Management Personnel
	A	Plan & Manage the Outdoor Pest Management Program
		Other (non-SSP) - To Be Defined
		TOTAL

PUBLIC WORKS
Service #60
Refuse Removal

Green	F	Collect/Dispose Green Waste
	E	Collect/Dispose Bulk Waste
Amber	D	Collect/Dispose Other Regulated Waste
Red	C	Collect/Dispose Municipal/Residential Waste
	B	Collect/Dispose Dining Facility Waste
	A	Manage and Plan Refuse Removal
		Other (non-SSP) - To Be Defined
		TOTAL

PUBLIC WORKS
Service #61
Snow and Sand Removal

Green	K	Clear Sidewalks
	J	Provide Other Removal Tasks
Amber	H	Clear Service Roads
	G	Clear Secondary Parking Lots
Red	F	Clear Secondary Roads
	E	Clear Primary Parking Lots
	D	Clear Railroads
	C	Clear Airfields
	B	Clear Primary Roads and Provide Critical Building Access
	A	Plan & Execute Snow, Ice, and Sand Removal Program
		Other (non-SSP) - To Be Defined
		TOTAL

DPW's NON-CLS CATEGORIES

Service	Rationale
Building Maintenance (9 Services, by Facility Type)	SRM – OSD Directed
Maint. – Surfaced Areas	SRM – OSD Directed
Family Housing Mgt	AFH Funded
Minor Construction	SRM – OSD Directed
Real Property Demolition	Centrally Managed
Restoration Programs (DERA)	Not IMA Funded

DPW Concerns

- Internal DPW Manpower to Assess Data and Manage the Transition to CLS While Maintaining OPTEMPO.
- Attaining Support for Additional IMA Funding for FMMC “Uniques” and Other Mission Critical Needs, such as these unfunded SSPs:
  - Life Cycle Replacement of Barracks Furniture/Furnishings
  - Space Planning and Analysis
  - Major Construction (MILCON) Management and Oversight
  - Map Reproduction Services
  - Non-emergency (Routine) Pest Management Services

DPW COMMITMENT TO STAKEHOLDERS

- DPW Will Keep Stakeholders Informed on Changing Support Levels and Standards.
- DPW Will Pursue Support for Additional IMA Funding for FMMC “Uniques” and Other Mission Critical Needs.
- DPW Will Continue to Strive to Provide World-Class Support to our World-Class Partners and FMMC Staff Colleagues

WRAP-UP

QUESTIONS & COMMENTS